

MS Military Department Air NG Opns (17010109) 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	11,502,431	11,186,354	11,186,354		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>11,502,431</b>	<b>11,186,354</b>	<b>11,186,354</b>		
2. Travel					
a. Travel & Subsistence (In-State)	2,019	2,000	2,000		
b. Travel & Subsistence (Out-of-State)	30,121	28,000	28,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>32,140</b>	<b>30,000</b>	<b>30,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	32,224	32,224	32,224		
b. Communications, Transportation & Utilities	2,372,133	2,170,716	2,170,716		
c. Public Information					
d. Rents	2,330	2,330	2,330		
e. Repairs & Service	421,762	392,068	392,068		
f. Fees, Professional & Other Services	820,916	694,582	694,582		
g. Other Contractual Services	105,089	76,108	76,108		
h. Data Processing	5,090	5,090	5,090		
i. Other	159,612	159,612	159,612		
<b>Total Contractual Services</b>	<b>3,919,156</b>	<b>3,532,730</b>	<b>3,532,730</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	28	28	28		
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories	8,104	4,715	4,715		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	445,896	611,995	611,995		
<b>Total Commodities</b>	<b>454,028</b>	<b>616,738</b>	<b>616,738</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>74,119</b>	<b>228,058</b>	<b>228,058</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	98,712	90,000	90,000		
<b>Total Equipment (Schedule D-2)</b>	<b>98,712</b>	<b>90,000</b>	<b>90,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>16,080,586</b>	<b>15,683,880</b>	<b>15,683,880</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	15,165,586	14,743,880	14,743,880		
Other Special Funds (Specify)	915,000	940,000	940,000		
General Fund Transfer					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>16,080,586</b>	<b>15,683,880</b>	<b>15,683,880</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	258	209	209		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Augustus L. Collins  
 Official of Board or Commission

Budget Officer: Charles H. Rhoads / charles.h.rhoads.mil@mail.mil

Phone Number: 601-313-6220

Submitted by: Robert F. Thomas  
 Name

Title: Comptroller

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Military Department Air NG Opns (17010109)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	11,502,431	100.00%		11,186,354	100.00%		11,186,354	100.00%	
10. General Fund Transer									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>11,502,431</b>		<b>71.52%</b>	<b>11,186,354</b>		<b>71.32%</b>	<b>11,186,354</b>		<b>71.32%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	32,140	100.00%		30,000	100.00%		30,000	100.00%	
10. General Fund Transer									
11.									
12.									
13.									
<b>Total Travel</b>	<b>32,140</b>		<b>0.19%</b>	<b>30,000</b>		<b>0.19%</b>	<b>30,000</b>		<b>0.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	3,004,156	76.65%		2,592,730	73.39%		2,592,730	73.39%	
10. General Fund Transer	915,000	23.34%		940,000	26.60%		940,000	26.60%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>3,919,156</b>		<b>24.37%</b>	<b>3,532,730</b>		<b>22.52%</b>	<b>3,532,730</b>		<b>22.52%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	454,028	100.00%		616,738	100.00%		616,738	100.00%	
10. General Fund Transer									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>454,028</b>		<b>2.82%</b>	<b>616,738</b>		<b>3.93%</b>	<b>616,738</b>		<b>3.93%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Military Department Air NG Opns (17010109)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	74,119	100.00%		228,058	100.00%		228,058	100.00%	
10. General Fund Transter									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>74,119</b>		<b>0.46%</b>	<b>228,058</b>		<b>1.45%</b>	<b>228,058</b>		<b>1.45%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	98,712	100.00%		90,000	100.00%		90,000	100.00%	
10. General Fund Transter									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>98,712</b>		<b>0.61%</b>	<b>90,000</b>		<b>0.57%</b>	<b>90,000</b>		<b>0.57%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. General Fund Transter									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. General Fund Transter									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Military Department Air NG Opns (17010109)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. General Fund Transer									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	15,165,586	94.30%		14,743,880	94.00%		14,743,880	94.00%	
10. General Fund Transer	915,000	5.69%		940,000	5.99%		940,000	5.99%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>16,080,586</b>		<b>100.00%</b>	<b>15,683,880</b>		<b>100.00%</b>	<b>15,683,880</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Military Department Air NG Opns (17010109)  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
			FY 2015	FY 2016			
		Cash Balance-Unencumbered					
	Cooperative Funding Agreements (3709)	National Guard Bureau	25.00	25.00	15,165,586	14,743,880	14,743,880
<b>Section A TOTAL</b>					<b>15,165,586</b>	<b>14,743,880</b>	<b>14,743,880</b>

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
		Cash Balance-Unencumbered			
	General Fund Transer (17010101)	Transfer of funds	915,000	940,000	940,000
<b>Section B TOTAL</b>			<b>915,000</b>	<b>940,000</b>	<b>940,000</b>

<b>Section S + A + B TOTAL</b>			<b>16,080,586</b>	<b>15,683,880</b>	<b>15,683,880</b>
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C. TREASURY FUND/BANK ACCOUNTS*	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MS Military Department Air NG Opns (17010109)

Name of Agency

**FEDERAL FUNDS**

The federal funds deposited into this State account are derived from the Air National Guard Cooperative Funding Agreements (CFA's) that exist between the State and the National Guard Bureau. The Mississippi Military Department is the agent for the State and needs the authority in this budget to execute the program.

**OTHER SPECIAL FUNDS**

There funds are derived from bonds authorized by the State legislature.

**TREASURY FUND/BANK**

**FEDRAL FUNDS**

The federal funds deposited into this State account are derived from the Air National Guard Cooperative Funding Agreement (CFA's) that exist between the State and the National Guard Bureau. The Mississippi Military Department is the agent for the State and needs the authority in the budget to execute the program.

**OTHER SPECIAL FUNDS**

Transfer of unused funds from General Fund.

**CONTINUATION AND EXPANDED REQUEST**

MS Military Department Air NG Opns (17010109)

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			11,502,431		11,502,431
Travel			32,140		32,140
Contractual Services			3,004,156	915,000	3,919,156
Commodities			454,028		454,028
Other Than Equipment			74,119		74,119
Equipment			98,712		98,712
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>15,165,586</b>	<b>915,000</b>	<b>16,080,586</b>
No. of Positions (FTE)			258.00		258.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			11,186,354		11,186,354
Travel			30,000		30,000
Contractual Services			2,592,730	940,000	3,532,730
Commodities			616,738		616,738
Other Than Equipment			228,058		228,058
Equipment			90,000		90,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>14,743,880</b>	<b>940,000</b>	<b>15,683,880</b>
No. of Positions (FTE)			209.00		209.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Military Department Air NG Opns (17010109)

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		11,186,354		11,186,354
Travel		30,000		30,000
Contractual Services		2,592,730	940,000	3,532,730
Commodities		616,738		616,738
Other Than Equipment		228,058		228,058
Equipment		90,000		90,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>14,743,880</b>	<b>940,000</b>	<b>15,683,880</b>
No. of Positions (FTE)		209.00		209.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

MS Military Department Air NG Opns (17010109)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	AIR NATIONAL GUARD OPERATIONS			14,743,880	940,000	15,683,880
	SUMMARY OF ALL PROGRAMS			14,743,880	940,000	15,683,880

**CONTINUATION AND EXPANDED REQUEST**

MS Military Department Air NG Opns (17010109)

Program No. 1 of 1 Programs

AGENCY

AIR NATIONAL GUARD OPERATIONS  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			11,502,431		11,502,431
Travel			32,140		32,140
Contractual Services			3,004,156	915,000	3,919,156
Commodities			454,028		454,028
Other Than Equipment			74,119		74,119
Equipment			98,712		98,712
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>15,165,586</b>	<b>915,000</b>	<b>16,080,586</b>
No. of Positions (FTE)			258.00		258.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			11,186,354		11,186,354
Travel			30,000		30,000
Contractual Services			2,592,730	940,000	3,532,730
Commodities			616,738		616,738
Other Than Equipment			228,058		228,058
Equipment			90,000		90,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>14,743,880</b>	<b>940,000</b>	<b>15,683,880</b>
No. of Positions (FTE)			209.00		209.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Military Department Air NG Opns (17010109)  
AGENCY

Program No. 1 of 1 Programs

AIR NATIONAL GUARD OPERATIONS  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		11,186,354		11,186,354
Travel		30,000		30,000
Contractual Services		2,592,730	940,000	3,532,730
Commodities		616,738		616,738
Other Than Equipment		228,058		228,058
Equipment		90,000		90,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>14,743,880</b>	<b>940,000</b>	<b>15,683,880</b>
No. of Positions (FTE)		209.00		209.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

MS Military Department Air NG Opns (17010109)

I - AIR NATIONAL GUARD OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>	<b>11,186,354</b>				<b>11,186,354</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,186,354				11,186,354			
OTHER								
<b>TRAVEL</b>	<b>30,000</b>				<b>30,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000				30,000			
OTHER								
<b>CONTRACTUAL</b>	<b>3,532,730</b>				<b>3,532,730</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,592,730				2,592,730			
OTHER	940,000				940,000			
<b>COMMODITIES</b>	<b>616,738</b>				<b>616,738</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	616,738				616,738			
OTHER								
<b>CAPITAL-OTE</b>	<b>228,058</b>				<b>228,058</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	228,058				228,058			
OTHER								
<b>EQUIPMENT</b>	<b>90,000</b>				<b>90,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	90,000				90,000			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>15,683,880</b>				<b>15,683,880</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	14,743,880				14,743,880			
OTHER SP.FUNDS	940,000				940,000			
<b>TOTAL</b>	<b>15,683,880</b>				<b>15,683,880</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	209.00				209.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>209.00</b>				<b>209.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Military Department Air NG Opns (17010109)

1 - AIR NATIONAL GUARD OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

**PROGRAM DESCRIPTION**

The Air National Guard Bases located in Jackson, Meridian and Gulfport operate under the command of the Governor and the Adjutant General. The Base Commander and most of their staff are Title 32 federal employees. The State of Mississippi provides for state employee manpower resources for the Facilities Operations and Maintenance (FOMA), Physical Security and the Crash/Rescue Firefighters. The cost of Salaries, Travel, Administration and Supplies for the programs are reimbursed by the Federal Cooperative Agreements. The Jackson and Meridian bases require state matching funds for the FOMA costs. The base at Gulfport is an NGB Training Site and is supported with 100% federal funds. The use agreement at the airports is such that the Air NG provides the Crash/Rescue Firefighter support for both military and commercial use of the airport.

II. Program Objective:

**PROGRAM OBJECTIVE**

The objective of the program is to provide the best Air National Guard training facilities in the United States available to all Air National Guard Personnel.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Military Department Air NG Opns (17010109)  
 AGENCY NAME

1 - AIR NATIONAL GUARD OPERATIONS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FOMA employees/Environmental/Family Assistance.	87.00	87.00	87.00
2 Crash/Rescue	118.00	118.00	118.00
3 Security Guards (persons)	44.00	44.00	44.00
4 Number of Mandays supported	50,000.00	50,000.00	50,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average cost per Manday supported.	313.00	313.00	313.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of C-17 aircraft.	9.00	9.00	9.00
2 Number of C26 (1) and C27 aircraft.	4.00	4.00	4.00
3 Air National Guard Bases supported	3.00	3.00	3.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS Military Department Air NG Opns (17010109)

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) AIR NATIONAL GUARD OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	14,743,880		14,743,880	
OTHER SPECIAL	940,000		940,000	
<b>TOTAL</b>	<b>15,683,880</b>		<b>15,683,880</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	14,743,880		14,743,880	
OTHER SPECIAL	940,000		940,000	
<b>TOTAL</b>	<b>15,683,880</b>		<b>15,683,880</b>	

## BOARD MEMBERS

MS Military Department Air NG Opns (17010109)

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2015

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Military Department Air NG Opns (17010109)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	31,284	31,284	31,284
61030 Travel Related Registration	940	940	940
<b>TOTAL (A)</b>	<b>32,224</b>	<b>32,224</b>	<b>32,224</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	1,123	1,123	1,123
61210 Electricity	1,878,131	1,712,710	1,712,710
61220 Gas	286,495	271,823	271,823
61230 Water & Sewage	206,384	185,060	185,060
<b>TOTAL (B)</b>	<b>2,372,133</b>	<b>2,170,716</b>	<b>2,170,716</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	2,330	2,330	2,330
<b>TOTAL (D)</b>	<b>2,330</b>	<b>2,330</b>	<b>2,330</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	61,964	55,235	55,235
61520 Buildings	327,240	305,087	305,087
61530 Machinery & Field Equipment			
61531 Main Mach/FE	4,391	4,391	4,391
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	28,167	27,355	27,355
<b>TOTAL (E)</b>	<b>421,762</b>	<b>392,068</b>	<b>392,068</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	2,669	2,669	2,669
61616 MMRS Fees	22,947	16,958	16,958
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	34,130	29,522	29,522
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	649,322	553,112	553,112
6166X Court Costs & Reporters (61659-61660)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Military Department Air NG Opns (17010109)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	49,403	41,696	41,696
61690 Other Fees & Services	62,445	50,625	50,625
<b>TOTAL (F)</b>	<b>820,916</b>	<b>694,582</b>	<b>694,582</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	17,041	17,041	17,041
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service	70,473	43,825	43,825
61800 Procurement Card/Contractual Purchases	17,575	15,242	15,242
<b>TOTAL (G)</b>	<b>105,089</b>	<b>76,108</b>	<b>76,108</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	5,090	5,090	5,090
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
<b>TOTAL (H)</b>	<b>5,090</b>	<b>5,090</b>	<b>5,090</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	159,612	159,612	159,612
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>159,612</b>	<b>159,612</b>	<b>159,612</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Military Department Air NG Opns (17010109)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,919,156</b>	<b>3,532,730</b>	<b>3,532,730</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,004,156	2,592,730	2,592,730
OTHER SPECIAL FUNDS	915,000	940,000	940,000
<b>TOTAL FUNDS</b>	<b>3,919,156</b>	<b>3,532,730</b>	<b>3,532,730</b>

**SCHEDULE C  
COMMODITIES**

MS Military Department Air NG Opns (17010109)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	28	28	28
<b>Total (A)</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62252 Exp Rep Airc	1,730	1,841	1,841
62260 Bet/Acc-Veh	2,276	2,874	2,874
62270 Radio & TV Supply & Repair			
62290 OT Equip Rep P	4,098		
<b>Total (C)</b>	<b>8,104</b>	<b>4,715</b>	<b>4,715</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	14,741	13,776	13,776
62430 Small Tools	623	623	623
62450 Janitor Supplies & Cleaning	17,953	12,606	12,606
62460 Wearing Material			
6247X Foods	35,881	35,770	35,770
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	143,831	240,460	240,460
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	8,078	14,852	14,852
62595 Other Equipment - Comp	592	500	500
62800 Procurement Card/Commodity Purchases	224,197	293,408	293,408
62994 Petty Cash Expense			
62998 Prior Year Expenses			
<b>Total (E)</b>	<b>445,896</b>	<b>611,995</b>	<b>611,995</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MS Military Department Air NG Opns (17010109)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>454,028</b>	<b>616,738</b>	<b>616,738</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	454,028	616,738	616,738
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>454,028</b>	<b>616,738</b>	<b>616,738</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MS Military Department Air NG Opns (17010109)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
63252 Arch Fee Bldg	74,119	228,058	228,058
<b>TOTAL (B)</b>	<b>74,119</b>	<b>228,058</b>	<b>228,058</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>74,119</b>	<b>228,058</b>	<b>228,058</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	74,119	228,058	228,058
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>74,119</b>	<b>228,058</b>	<b>228,058</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Military Department Air NG Opns (17010109)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment		1,877		5,000	1	5,000	5,000
63490 Other Equipment		96,835		85,000	1	85,000	85,000
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>		<b>98,712</b>		<b>90,000</b>			<b>90,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>98,712</b>		<b>90,000</b>			<b>90,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		98,712		90,000			90,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>98,712</b>		<b>90,000</b>			<b>90,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MS Military Department Air NG Opns (17010109)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Military Department Air NG Opns (17010109)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Military Department Air NG Opns (17010109)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2016 BUDGET REQUEST**

MS Military Department Air NG Opns (17010109) \_\_\_\_\_  
Name of Agency

This budget provides for the management and support of the Cooperative Funding Agreements (Federal Grants) for operation of the Combat Readiness Training Center (CRTC) - Gulfport; Key Field - Meridian; Thompson Field - Jackson and the 255th Air Control Squadron in Gulfport. Thompson Field is the home base for the 172nd Airlift Wing and C-17 aircraft (8 aircraft). Key Field in Meridian is the home base for the 186th Refueling Wing and its KC-135R Stratotanker (9 aircraft). The CRTC is a National Guard Training Site that operates in conjunction with the Air-to-Ground firing at Camp Shelby. The spending authority in this budget unit supports the Civil Engineer or Facility Operations and Maintenance, the Physical Security and the Crash and Rescue Firefighting missions at all three bases.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

MS Military Department Air NG Opns (17010109)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, John E.	Fresno, CA	Chief Fire Officer Course	2,059	3709
Brown, Charles Lee	Fresno, CA	Chief Fire Officer Course	2,059	
Gaddis, Michael R.	Tuscaloosa, AL	Fire Officer III	848	
Graham, Hans C.	Little Rock, AR	Civil Engineering IEMS Training	709	
Griffith, Michael David	Fort Smith, AR	Rescue Technician II	517	
Harris, Timmy W.	Fort Smith, AR	Rescue Technician II	639	
Herring, Troy Eddie Jr.	Wichita, KS	IEMS Training	3,743	
Holdiness, Jeremy W.	Fort Smith, AR	Rescue Technician II	671	
Koch, Jennifer N.	Denver, CO	Level 7 IEMS Administrator Training	797	
Kramer, Bradley D.	Ft Smith, AR	Rescue Technician I	878	
Lewis, Michael Wayne	Syracuse, NY	Level 5 Operations & Financial Training	1,551	
Mayo, Amanda Cathrine	Clearfield, UT	APIMS (Air Prgm Mgmt Sys)	2,228	
Mayo, Amanda Cathrine	San Antonio, TX	CECOS Natural Resources Comp	1,766	
McKinney, Johnny Frank	Minneapolis, MN	EOY IEMS Class	917	
Smith, Eric L.	Little Rock, AR	ANGCE Resource IEMS Training	691	
Smith, Eric L.	Minneapolis, MN	EOY Financial Training	667	
Stapp, Christopher	Syracuse, NY	Level 5 Operations & Financial Trng	1,020	
Williams, Ronald Leland	Fresno, CA	ANG Chief Fire Officer Course	2,034	
Francois, Aaron	Savanna, GA	Trimble & GIS Training	2,131	
Mayo, Amanda	Birmingham, AL	EESOH-MS Haz-Waste Training	1,459	
Galivan, Patrick	March AFB, CA	IEMS Resource Training	621	
Cooper, Michael	Wichita, KS	IEMS Training	565	
Koch, Jennifer	Syracuse, NY	LVL 5 Operations Training	1,551	
<b>Total Out of State Travel Cost</b>			<b>\$30,121</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS Military Department Air NG Opns (17010109)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees DF / Program Software Usage		2,669	2,669	2,669	5370900000
<i>Comp. Rate: As Billed</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,669</b>	<b>2,669</b>	<b>2,669</b>	
61616 MMRS Fees					
MMRS Charges / Program Software		22,947	16,958	16,958	5370900000
<i>Comp. Rate: As Billed</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>22,947</b>	<b>16,958</b>	<b>16,958</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
First Intermed Corp - Pearl / Medical		942	942	942	5370900000
<i>Comp. Rate: As Billed</i>					
First Intermed Corpt - Ridgeland / Medical		471	471	471	5370900000
<i>Comp. Rate: As Billed</i>					
First Intermed/MEA Cares / Medical		942	942	942	5370900000
<i>Comp. Rate: As Billed</i>					
KC Express LLC / Medical		11,445	11,445	11,445	5370900000
<i>Comp. Rate: As Billed</i>					
Medical Foundation Inc / Medical		7,865	7,865	7,865	5370900000
<i>Comp. Rate: As Billed</i>					
Primary Care Medical Center / Medical		12,465	7,857	7,857	5370900000
<i>Comp. Rate: As Billed</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>34,130</b>	<b>29,522</b>	<b>29,522</b>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
Barna, Brandon / Housekeeping		445			5370900000
<i>Comp. Rate: \$7.25</i>					
Barna, Justin / Housekeeping		530			5370900000
<i>Comp. Rate: \$7.25</i>					
Barnes, Samonia / Fitness Center Attendant		13,924	11,329	11,329	5370900000
<i>Comp. Rate: \$9.22</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Military Department Air NG Opns (17010109)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Begley, Mark / Resource Protection <i>Comp. Rate: \$14.54</i>		17,245	17,245	17,245	5370900000
Bell, Regina / Housekeeping <i>Comp. Rate: \$9.38</i>		12,910	10,710	10,710	5370900000
Boss, Charles / Fitness Prog Supervisor <i>Comp. Rate: \$17.00</i>		29,166	23,774	23,774	5370900000
Bowser, Amber / Admin Support Specialist <i>Comp. Rate: \$9.22</i>		14,180	10,516	10,516	5370900000
Bowser, David / Resource Protection <i>Comp. Rate: \$12.42</i>		12,606	12,606	12,606	5370900000
Brown, Brittany / Housekeeping <i>Comp. Rate: \$7.25</i>		2,715			5370900000
Buck, Jamie / Housekeeping <i>Comp. Rate: \$9.38</i>		6,118	6,118	6,118	5370900000
Casey, Madeline / Housekeeping <i>Comp. Rate: \$7.25</i>		544			5370900000
Cockrell, Dana / Housekeeping <i>Comp. Rate: \$7.25</i>		1,591			5370900000
Connell, Carolyn / Housekeeping <i>Comp. Rate: \$9.38</i>		15,390	12,539	12,539	5370900000
Cooley, Christopher / RPS <i>Comp. Rate: \$14.54</i>		18,553	15,002	15,002	5370900000
Cooper, Michael / CFA Financial <i>Comp. Rate: \$19.56</i>		9,691	3,060	3,060	5370900000
Criswell, John / Resource Protection <i>Comp. Rate: \$12.42</i>		12,148	12,148	12,148	5370900000
Dean, Kimberly / Emergency Dispatch <i>Comp. Rate: \$10.34</i>		1,336	1,336	1,336	5370900000
Donald, Jack / Carpenter <i>Comp. Rate: \$14.68</i>		1,336	1,336	1,336	5370900000
Duncan, David / Resource Protection <i>Comp. Rate: \$12.42</i>		1,084	1,084	1,084	5370900000
Ealy, Tracy / Housekeeping <i>Comp. Rate: \$7.25</i>		2,056			5370900000
Enlow, Erica / Lodging Team Leader <i>Comp. Rate: \$13.00</i>		9,678	9,678	9,678	5370900000
Evans, Diane / Housekeeping <i>Comp. Rate: \$9.38</i>		3,710	3,710	3,710	5370900000
Finnemore, Gordon / Resource Protection <i>Comp. Rate: \$12.42</i>		10,988	10,988	10,988	5370900000
Floyd, Laron / Housekeeping <i>Comp. Rate: \$9.38</i>		15,587	12,844	12,844	5370900000
Frazier, Samuel / Resource Protection <i>Comp. Rate: \$12.42</i>		11,085	11,085	11,085	5370900000
Galivan, Patrick / CFA Resource Admin <i>Comp. Rate: \$19.56</i>		25,663	25,663	25,663	5370900000
Hartford, Colby / FAC Maint Rpr II (HVAC) <i>Comp. Rate: \$13.57</i>		2,537	1,058	1,058	5370900000
Harvey, Benjamin / Resource Protection <i>Comp. Rate: \$14.54</i>		19,295	19,295	19,295	5370900000
Hayes, Amber / Resource Protection <i>Comp. Rate: \$13.42</i>		12,793	12,793	12,793	5370900000

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Military Department Air NG Opns (17010109)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Hickman, Darryl / FAC Repairer III <i>Comp. Rate: \$15.05</i>		22,251	17,812	17,812	5370900000
Holliman, Cody / Lifeguard Sr <i>Comp. Rate: \$9.72</i>		6,681	6,584	6,584	5370900000
Irish, McKenzie / Lifeguard Sr <i>Comp. Rate: \$9.72</i>		4,549	4,549	4,549	5370900000
James, Cameron / Housekeeping <i>Comp. Rate: \$7.25</i>		831			5370900000
Jasper, Katrice / Resource Protection <i>Comp. Rate: \$14.54</i>		327	327	327	5370900000
Jones, Jeffery / Resource Protection <i>Comp. Rate: \$12.42</i>		9,365	9,365	9,365	5370900000
Kelly, Marla / Fitness Center Attendant <i>Comp. Rate: \$9.72</i>		11,163	7,938	7,938	5370900000
Key, Brandon / Bldg & Grnds Maintenance <i>Comp. Rate: \$9.70</i>		2,357	2,357	2,357	5370900000
Lambert, Kristin / Housekeeping <i>Comp. Rate: \$9.38</i>		2,891	1,032	1,032	5370900000
Lindsey, Ella / Housekeeping <i>Comp. Rate: \$9.38</i>		11,369	9,518	9,518	5370900000
Lindsey, Eunice / Housekeeping <i>Comp. Rate: \$9.38</i>		11,399	10,128	10,128	5370900000
Logan, Patrick / Housekeeping <i>Comp. Rate: \$7.25</i>		105			5370900000
Martin, Tianna / Emergency Dispatch <i>Comp. Rate: \$10.34</i>		1,055	1,055	1,055	5370900000
McAdory, Kyle / Resource Protection <i>Comp. Rate: \$14.54</i>		6,343	6,343	6,343	5370900000
McComb, Jay / Housekeeping <i>Comp. Rate: \$9.38</i>		13,662	11,031	11,031	5370900000
McZorn, Colleen / Fitness Center Attendant <i>Comp. Rate: \$9.22</i>		14,102	12,147	12,147	5370900000
Montgomery, Daniel / Housekeeping <i>Comp. Rate: \$9.38</i>		4,383	1,433	1,433	5370900000
Moore, Dion / Housekeeping <i>Comp. Rate: \$9.38</i>		2,868	1,116	1,116	5370900000
Pacheco, Timothy / Resource Protection <i>Comp. Rate: \$12.42</i>		11,813	11,813	11,813	5370900000
Polk, Justin / Housekeeping <i>Comp. Rate: \$7.25</i>		1,064			5370900000
Powers, Denise / Housekeeping Team Ldr <i>Comp. Rate: \$13.02</i>		1,507	1,507	1,507	5370900000
Ray, Christopher / Housekeeping <i>Comp. Rate: \$7.25</i>		2,160			5370900000
Reece, Nicholas / Carpentger <i>Comp. Rate: \$14.68</i>		13,058	9,483	9,483	5370900000
Riley, Lance / Housekeeping <i>Comp. Rate: \$9.38</i>		141	141	141	5370900000
Robinson, Aleata / Housekeeping <i>Comp. Rate: \$9.38</i>		13,491	11,160	11,160	5370900000
Schultz, Alan / Admin Resource Protection <i>Comp. Rate: \$12.33</i>		15,332	15,332	15,332	5370900000

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Military Department Air NG Opns (17010109)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Shoemaker, Stephanie / Custodian <i>Comp. Rate: \$11.44</i>		1,281	1,281	1,281	5370900000
Skinner, Christopher / RPS <i>Comp. Rate: \$14.54</i>		5,580	4,362	4,362	5370900000
Smith, Trica / Housekeeping <i>Comp. Rate: \$9.38</i>		15,896	13,182	13,182	5370900000
Strong, Soloman / RPS <i>Comp. Rate: \$14.54</i>		4,224	3,217	3,217	5370900000
Thomas, Judy / Housekeeping <i>Comp. Rate: \$9.38</i>		10,724	10,724	10,724	5370900000
Tillman, Monica / Emergency Dispatch <i>Comp. Rate: \$10.34</i>		822	822	822	5370900000
Tschudy, Timothy / Resource Protection <i>Comp. Rate: \$13.42</i>		4,187	4,187	4,187	5370900000
Walk, Amber / Resource Protection <i>Comp. Rate: \$14.54</i>		15,729	15,729	15,729	5370900000
Watson, Clarence / Housekeeping <i>Comp. Rate: \$9.38</i>		15,195	12,175	12,175	5370900000
Watson, Russell / Housekeeping <i>Comp. Rate: \$9.38</i>		16,314	13,477	13,477	5370900000
Watts, Aziria / Resource Protection <i>Comp. Rate: \$10.34</i>		9,639	9,639	9,639	5370900000
Welch, Jonathan / Fitness Center Attendant <i>Comp. Rate: \$9.22</i>		1,448	1,448	1,448	5370900000
Wellman, Dustin / RPS <i>Comp. Rate: \$14.54</i>		22,214	21,363	21,363	5370900000
White, Cameron / Housekeeping <i>Comp. Rate: \$9.38</i>		16,237	13,352	13,352	5370900000
Williams, Brenda / Housekeeping <i>Comp. Rate: \$9.38</i>		10,808	10,808	10,808	5370900000
Williams, Erica / Housekeeping <i>Comp. Rate: \$9.38</i>		2,727	2,619	2,619	5370900000
Williams, Samantha / Housekeeping <i>Comp. Rate: \$7.25</i>		4,146			5370900000
Winge, Rebekah / Admin Support Specialist <i>Comp. Rate: \$9.22</i>		147	147	147	5370900000
Wright, Vicky / Admin Support Spec Sr <i>Comp. Rate: \$12.60</i>		4,769	4,769	4,769	5370900000
Young, Judith / Housekeeping <i>Comp. Rate: \$9.38</i>		14,523	11,723	11,723	5370900000
Payroll Adjustment / Adustment <i>Comp. Rate: N/A</i>		3,541			5370900000
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>649,322</u></u>	<u><u>553,112</u></u>	<u><u>553,112</u></u>	
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>		<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Military Department Air NG Opns (17010109)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
Barna, Brandon / Housekeeping <i>Comp. Rate: \$7.25</i>		34			5370900000
Barna, Justin / Housekeeping <i>Comp. Rate: \$7.25</i>		41			5370900000
Barnes, Samonia / Fitness Center Attendant <i>Comp. Rate: \$9.22</i>		1,065	867	867	5370900000
Begley, Mark / Resource Protection <i>Comp. Rate: \$14.54</i>		1,319	819	819	5370900000
Bell, Regina / Housekeeping <i>Comp. Rate: \$9.38</i>		987	819	819	5370900000
Boss, Charles / Fitness Prog Supervisor <i>Comp. Rate: \$17.00</i>		2,231	1,819	1,819	5370900000
Bowser, Amber / Admin Support Specialist <i>Comp. Rate: \$9.22</i>		1,085	804	804	5370900000
Bowser, David / Resource Protection <i>Comp. Rate: \$12.42</i>		964	964	964	5370900000
Brown, Brittany / Housekeeping <i>Comp. Rate: \$7.25</i>		207			5370900000
Buck, Jamie / Housekeeping <i>Comp. Rate: \$9.38</i>		468	468	468	5370900000
Casey, Madeline / Housekeeping <i>Comp. Rate: \$7.25</i>		42			5370900000
Cockrell, Dana / Housekeeping <i>Comp. Rate: \$7.25</i>		122			5370990000
Connell, Carolyn / Housekeeping <i>Comp. Rate: \$9.38</i>		1,177	959	959	5370900000
Cooley, Christopher / RPS <i>Comp. Rate: \$14.54</i>		1,419	1,148	1,148	5370900000
Cooper, Michael / CFA Financial <i>Comp. Rate: \$19.56</i>		741	234	234	5370900000
Criswell, John / Resource Protection <i>Comp. Rate: \$12.42</i>		929	929	929	5370900000
Dean, Kimberly / Emergency Dispatch <i>Comp. Rate: \$10.34</i>		102	102	102	5370900000
Donald, Jack / Carpenter <i>Comp. Rate: \$14.68</i>		102	102	102	5370900000
Duncan, David / Resource Protection Spec <i>Comp. Rate: \$12.42</i>		83	83	83	5370900000
Ealy, Tracey / Housekeeping <i>Comp. Rate: \$7.25</i>		157			5370900000
Enlow, Erica / Lodging Team Ldr <i>Comp. Rate: \$13.00</i>		740	740	740	5370900000
Evans, Diane / Housekeeping <i>Comp. Rate: \$9.38</i>		284	284	284	5370900000
Finnemore, Gordon / Resource Protection Spec <i>Comp. Rate: \$12.42</i>		840	840	840	5370900000
Floyd, Laron / Housekeeping <i>Comp. Rate: \$9.38</i>		1,192	982	982	5370900000

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Military Department Air NG Opns (17010109)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Frazier, Samuel / Resource Protection <i>Comp. Rate: \$12.42</i>		848	848	848	5370900000
Galivan, Patrick / CFA Resource Admin <i>Comp. Rate: \$19.56</i>		1,963	1,963	1,963	5370900000
Hartford, Colby / FAC Maint. Rpr II (HVAC) <i>Comp. Rate: \$13.57</i>		194	81	81	5370900000
Harvey, Benjamin / Resource Protection Spec <i>Comp. Rate: \$14.54</i>		1,476	1,476	1,476	5370900000
Hayes, Amber / Resource Protection Spec <i>Comp. Rate: \$13.42</i>		978	978	978	5370900000
Hickman, Darryl / FAC Rpr III <i>Comp. Rate: \$15.05</i>		1,702	1,363	1,363	5370900000
Holliman, Cody / Lifeguard Sr. <i>Comp. Rate: \$9.72</i>		511	504	504	5370900000
Irish, McKenzie / Lifeguard Sr. <i>Comp. Rate: \$9.72.</i>		348	348	348	5370900000
James, Cameron / Housekeeping <i>Comp. Rate: \$7.25</i>		64			5370900000
Jasper, Katrice / Resource Protection Spec <i>Comp. Rate: \$14.54</i>		25	25	25	5370900000
Jones, Jeffery / Resource Protection Spec <i>Comp. Rate: \$12.42</i>		716	716	716	5370900000
Kelly, Marla / Fitness Center Attendant <i>Comp. Rate: \$9.72</i>		802	607	607	5370900000
Kelly, Taylor / Housekeeping <i>Comp. Rate: \$7.25</i>		52			5370900000
Key, Brandon / Bldg 7 Grnds Maintenance <i>Comp. Rate: \$9.70</i>		180	180	180	5370900000
Lambert, Kristin / Housekeeping <i>Comp. Rate: \$9.38</i>		221	79	79	5370900000
Lindsey, Ella / Housekeeping <i>Comp. Rate: \$9.38</i>		871	728	728	5370900000
Lindsey, Eunice / Housekeeping <i>Comp. Rate: \$9.38</i>		871	775	775	5370900000
Logan, Patrick / Housekeeping <i>Comp. Rate: \$7.25</i>		8			5370900000
Martin, Tianna / Emergency Dispatch <i>Comp. Rate: \$10.34</i>		81	81	81	5370900000
McAdory, Kyle / Resource Protection Spec <i>Comp. Rate: \$14.54</i>		485	485	485	5370900000
McComb, Jay / Housekeeping <i>Comp. Rate: \$9.38</i>		1,045	844	844	5370900000
McZorn, Colleen / Fitness Center Attendant <i>Comp. Rate: \$9.22</i>		1,079	929	929	5370900000
Montgomery, Daniel / Housekeeping <i>Comp. Rate: \$9.38</i>		335	110	110	5370900000
Moore, Dion / Housekeeping <i>Comp. Rate: \$9.38</i>		219	85	85	5370900000
Pacheco, Timothy / Resource Protection Spec <i>Comp. Rate: \$12.42</i>		904	904	904	5370900000
Polk, Justin / Housekeeping <i>Comp. Rate: \$7.25</i>		81			5370900000

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Military Department Air NG Opns (17010109)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Powers, Denise / Housekeeping Team Ldr <i>Comp. Rate: \$13.02</i>		115	115	115	5370900000
Ray, Christopher / Housekeeping <i>Comp. Rate: \$7.25</i>		165			5370900000
Reece, Nicholas / Carpenter <i>Comp. Rate: \$14.68</i>		999	725	725	5370900000
Riley, Lance / Housekeeping <i>Comp. Rate: \$9.38</i>		11	11	11	5370900000
Robinson, Aleata / Housekeeping <i>Comp. Rate: \$9.38</i>		1,032	854	854	5370900000
Shoemaker, Stephanie / Custodian <i>Comp. Rate: \$11.44</i>		98	98	98	5370900000
Shultz, Alan / Admin Resource Protec. Spec <i>Comp. Rate: \$12.33</i>		1,173	1,173	1,173	5370900000
Skinner, Christopher / RPS <i>Comp. Rate: \$14.54</i>		427	334	334	5370900000
Smith, Trica / Sub Inv Specialist <i>Comp. Rate: \$13.00</i>		1,216	1,008	1,008	5370900000
Strong, Solomon / RPS <i>Comp. Rate: \$14.54</i>		323	246	246	5370900000
Thomas, Judy / Housekeeping <i>Comp. Rate: \$9.38</i>		820	820	820	5370900000
Tillman, Monica / Emergency Dispatch <i>Comp. Rate: \$10.34</i>		63	63	63	5370900000
Tschudy, Timothy / Resource Protection Spec <i>Comp. Rate: \$13.42</i>		320	320	320	5370900000
Walk, Amber / Resource Protection Spec <i>Comp. Rate: \$14.54</i>		1,303	1,203	1,203	5370900000
Watson, Clarence / Housekeeping <i>Comp. Rate: \$9.38</i>		931	931	931	5370900000
Watson, Russell / Housekeeping <i>Comp. Rate: \$9.38</i>		1,131	1,031	1,031	5370900000
Watts, Aziria / Resource Protection Spec <i>Comp. Rate: \$10.34</i>		737	737	737	5370900000
Welch, Jonathan / Fitness Center Attendant <i>Comp. Rate: \$9.22</i>		111	111	111	5370900000
Wellman, Dustin / Resource Protection Spec <i>Comp. Rate: \$14.54</i>		1,734	1,634	1,634	5370900000
White, Cameron / Housekeeping <i>Comp. Rate: \$9.38</i>		2,116	1,021	1,021	5370900000
Williams, Brenda / Housekeeping <i>Comp. Rate: \$9.38</i>		827	827	827	5370900000
Williams, Erica / Housekeeping <i>Comp. Rate: \$9.38</i>		89	89	89	5370900000
Winge, Rebekah / Admin Support Specialist <i>Comp. Rate: \$9.22</i>		11	11	11	5370900000
Wright, Vicky / Admin Support Spec Sr. <i>Comp. Rate: \$12.60</i>		365	365	365	5370900000
Young, Judith / Housekeeping <i>Comp. Rate: \$9.38</i>		896	897	897	5370900000
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>49,403</b>	<b>41,696</b>	<b>41,696</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Military Department Air NG Opns (17010109)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Other Fees & Services					
Industrial Commercial Fire / Professional <i>Comp. Rate: As Billed</i>		15,755	15,755	15,755	5370900000
Line-X of Jackson / Professional <i>Comp. Rate: As Billed</i>		400	400	400	5370900000
Meridian Airport Authority / Professional <i>Comp. Rate: As Billed</i>		45,960	34,470	34,470	5370900000
M & D Health LLC / Professional <i>Comp. Rate: As Billed</i>		330			5370900000
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>62,445</b></u>	<u><b>50,625</b></u>	<u><b>50,625</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>820,916</b>	<b>694,582</b>	<b>694,582</b>	

**VEHICLE PURCHASE DETAILS**

MS Military Department Air NG Opns (17010109)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

MS Military Department Air NG Opns (17010109)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

MS Military Department Air NG Opns (17010109)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object**

MS Military Department Air NG Opns (17010109)

<b>Major Object</b>	<b>FY2015 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2015 FEDERAL FUNDS</b>	<b>EFFECT ON FY2015 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					